

Unscheduled, General Fund Overtime Expenditures Information Technology



KPI Owner: Tim Welsh

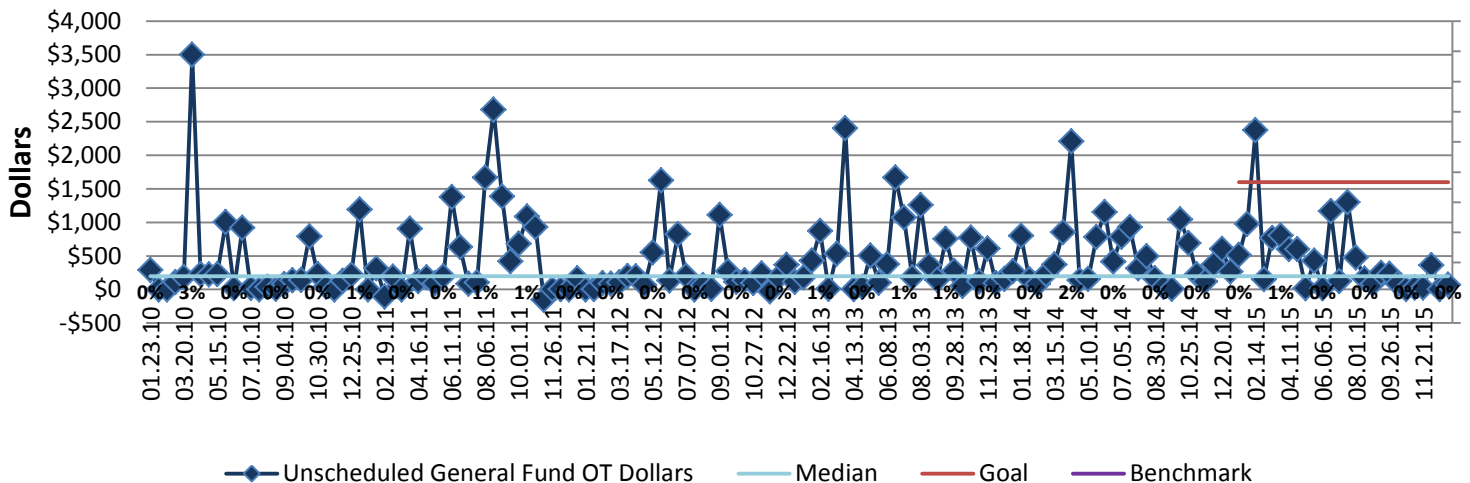
Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: 342 Hours from Nov. '12 - Oct. '13 Goal: Reduce Overtime Hours so that it is equal to or less than 1% of total salary costs (511101), \$3200/month Benchmark: TBD		Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours Why Measure: To help address structural budget issues Next Improvement Step: Continue to monitor		
How Are We Doing?					
01.04.15-01.02.16 12 Month Goal	01.04.15-01.02.16 12 Month Actual		12.20.15-01.02.16 Goal	12.20.15-01.02.16 Actual	
\$41,533	\$11,620		\$1,597	\$70	
Dollars	Dollars		Dollars	Dollars	

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Good



Root cause analysis is not necessary because the department's overtime expenditures are less than 2 % of Louisville Metro Government's total overtime expenditures.